

# REPORT TO COMMON COUNCIL



The City of Saint John

December 8, 2012

His Worship Mayor Mel Norton and  
Members of Common Council

Your Worship and Councillors,

## **Subject: Draft 2013 Operating Budget**

The attached report sets out a proposed operating budget for the General Fund. It is prepared in the context of pension reform, Council priorities, PlanSJ and financial sustainability. It is based on two key assumptions namely that the City will eventually adopt the shared risk pension model and that we will be able to secure a multi-year accounting deferral for a portion of the additional pension expense incurred in 2011.

The attached table sets out the financial impact of securing or not securing the deferral and/or proceeding or not proceeding with the SRP model. Staff will elaborate on these scenarios at the upcoming meeting. The cost of securing an LTD insurance program outside the pension plan has not yet been determined or included in this draft and this payment will impact the funding available.

A summary expenditure adjustment table has been provided that shows the proposed change in service level and the cost of each change. The detailed Service Based documents (first draft) will not be amended until the status of the deferral and SRP model are known with certainty and Council has made a decision on the various service adjustments.

This budget document is a starting point and I anticipate some amendments depending on the feedback received from Council.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'J. Patrick Woods'.

J. Patrick Woods CGA  
City Manager

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# REPORT TO COMMON COUNCIL

December 6, 2012

His Worship Mayor Mel Norton and  
Members of Common Council

Your Worship and Councillors,



The City of Saint John

## **Subject: 2013 General Fund Operating Budget**

The purpose of this report is to propose a 2013 General Fund Operating Budget and a property tax rate of \$1.785.

## **The Context**

### *Priorities*

Common Council pursued a deliberate and focused approach to establishing their strategic priorities for the next four years. Citizen input was solicited at ward meetings and through a formal Ipsos Reid satisfaction survey. An economic development plan, True Growth 2.0, was formulated after extensive consultation with private sector and other key stakeholders. Council then engaged in a priority planning exercise to set out their key objectives. At the same time, a Core Service Review process was initiated to look at comparable service benchmarks and to identify opportunities to improve services or reduce costs.

While broad themes were evident certain pressing matters came to the forefront. A compelling need to solve the pension funding issue, the importance of re-investing in road improvements, the significance of creating a livable community with enhancements to recreation services, a focused and coordinated approach to economic development and the all-important need to address the issue of Clean Water were identified as top priorities. Implementation of the policies and principles of PlanSJ were also endorsed as a real opportunity to advance the well-being of Saint John and its residents through sound planning and development.

### *Pension Funding*

Council, with the support of the Province of New Brunswick Task Force, commissioned an analysis of a Shared Risk Pension model as a means of rendering the pension plan both affordable and sustainable over the long-term. The City has already accrued a \$195M liability and the funding situation has been deteriorating for a number of years.

The Task Force reported that the current plan was unsustainable and would cost the City \$26.2M per year to fund in future years with the risk of additional costs if the financial condition of the plan worsened. They assessed the option of converting to a Defined Contribution Plan and concluded that this would cost a minimum of \$29M per year as the City would be obligated to retire the existing \$195M liability and contribute to the Defined Contribution Plan. Their

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analysis of the Shared Risk model indicated that total annual plan contributions could be reduced to \$16.4M and that the City's risk exposure would be limited to an additional 2.75% of payroll if the plan condition worsened.

The Task Force recommended that the City adopt the Shared Risk Model. The City has provided \$22.7M in the 2012 operating budgets for the General Fund and Water Utility and with a move to the Shared Risk option (with the deferral) the City's General Fund portion of the savings would result in an immediate reduction of approximately \$4,340,000 in the required contribution to the pension plan in 2013.

A portion of the projected savings must be used to absorb the cost of existing LTD claims which will no longer be an eligible expenditure in the SRP model. The total annual cost will amount to \$1.97M of which all but \$191,000 will be in the Operating Budget. This payment obligation will diminish with time as the beneficiaries turn 65 and move to regular pension status.

The City was unable to conclude the pension reform process as planned in 2011 and therefore was obligated to contribute more than originally budgeted. This translated into a net shortfall of \$3.6M in the overall 2011 financial results. While the required amounts have been paid to the plan the City has requested an 'accounting' deferral that would allow the contribution to be recognized over an extended number of years. This will avoid a substantial deficit in 2011 and allow the savings from the Shared Risk Plan to be re-invested in needed services.

The 2013 Operating Budget as presented is predicated on the City adopting the shared risk approach and securing the requested accounting deferral.

#### *PlanSJ*

Clearly, implementation of PlanSJ offers a transformative opportunity for our community. It establishes a well-defined baseline for future policy development, targets higher density development and future growth in the primary development area and yet still provides a range of rural, suburban and urban lifestyles for citizens to choose from. It is also evident from the Core Service Review that future deliberations on service delivery will have to consider service level options both inside and outside the primary development area. This will be an evolving debate but it offers the potential for lower costs as well as more effective and more efficient service delivery.

#### *PlaySJ*

The preliminary results of the PlaySJ review concluded there is an over-abundance of parks and playgrounds and as a result the quality of the facilities has been compromised. It points to the need to concentrate on improving quality rather than quantity. The PlaySJ report will be released shortly and an opportunity for public input will be provided. It is anticipated that little used or substandard facilities will be taken out of service in favour of allocating the available resources to those that are in active use and can serve larger areas.



### *Fiscal Responsibility*

An overarching theme during Council's deliberations was the need to act in a fiscally responsible manner. In practice this means living within the available revenue envelope, avoiding a tax rate increase, focusing on the long-term interests of the community, managing our debt obligations, balancing expenditures to ensure that a range of community needs are addressed and ensuring that short-term decisions do not compromise our ability to respond to new opportunities or address emerging challenges.

The availability of additional funds does not eliminate the need to exercise good judgment in the use of public funds. The base budgets for each service area were prepared on the assumption that current service levels would not increase. In other words the savings and reductions applied in previous years will be retained. The proposed budget provides for selective service enhancements based on Council's priorities and the public feedback during the community consultations.

### **Revenues**

The City is legally obligated to present a balanced operating budget. Effectively, expenditures cannot exceed the available revenues. The three main sources of revenue for the City are property taxes, the Community Funding grant transfer from the Province and proceeds from the sale of services.

Total revenues are projected at **\$147,914,458** for 2013 an increase of 3.272M\$ or 2.26% over 2012 with \$118,239,743 derived from property taxes at the current **\$1.785 tax rate**, \$18,579,923 from the Provincial transfer and \$11,094,792 from levies, fines and the sale of goods and services.

There are no increases in service charges for recreation, parking, building permits or development applications proposed in this budget.

### **Expenditures**

The 2013 operating budget (Schedule A) proposes total expenditures of \$147,914,458. Approximately \$2.65 million was necessary to simply absorb increased costs of wages, insurance, fuel and other base expenditures.

Each department's service based budget submission documents the planned service objectives and required resources for next year. The focus areas for the proposed budget directly reflect the priorities established by Common Council and our statutory responsibilities.

The more significant allocations and adjustments proposed for 2013 are noted below.

**Pension** – the proposed budget is predicated on the City eventually adopting the Shared Risk Pension Model. The SRP model requires minimum funding of 30% of payroll or \$16.4M million. There is also a necessity to transfer the annual cost of LTD benefits (\$1.78M), which are not permitted under the SRP approach, from the pension plan to the operating budget. The

net impact is a year over year cost reduction for pension of \$2.56M for 2013. The cost sharing mechanism for an insured LTD plan has yet to be determined.

**PlanSJ** – actual implementation of PlanSJ requires revising the Building Bylaw, Zoning Bylaw, and Subdivision Bylaw, establishing Infrastructure Guidelines and creating a Stormwater Bylaw as well as amending the Water and Sewerage Bylaw. This is a complex and involved process that is dependent on having qualified and capable professional resources. This is not a process that can be left to evolve over an extended number of years. Rather it is important that the development community understand the rules of the road and it is equally important that the policies be well defined so that the desired process improvements can be properly formulated. The 2013 budget retains a full staff complement in the Growth and Development Department and provides an additional \$180,000 for two contract positions to assist in moving these various elements forward on a timely basis. It is anticipated that legal services will be directly impacted by the additional workload and a lump sum of \$50,000 has been provided to secure supplemental resources.

**Roads and Sidewalks** – there is universal recognition that additional work needs to be undertaken to improve the overall condition of our road and sidewalk network. The City Engineer has advised that in order to target a Pavement Condition Index of 80 the 2013 operating budget would have to be increased from the current \$3.1M to \$4.4M. In addition the operating budget for curb and sidewalk work would have to be increased by \$150,000. Both envelopes are increased accordingly. It is recommended that the current level of service for sidewalk snow plowing remain at the current 61% coverage target.

**Recreation and Parks Services**- a range of quality recreation opportunities for children, adults and seniors is a fundamental necessity in a livable attractive community. The budget contemplates providing a free recreation component at each of the community centers (\$60,000), a partnership with the ONE Change to operate the Nick Nicolle Community Centre (\$30,000), enhancing youth participation (\$72,500) with additional casual resources, summer operation of Mispick Park (\$45,000) and Lifeguard services extended until September 2<sup>nd</sup> (\$30,000).

**Transit** – The base budget for the Transit Service necessitates a \$947k funding increase just in order to cover recurring debt charges and other inflationary adjustments. It is proposed that an additional \$350,000 be allocated to the service to specifically target evening service in priority neighbourhoods, the Hospital/UNB route and morning service. It is projected that this extra funding will yield approximately 7-8,000 additional service hours. The Transit Commission should be required to present Council with a detailed implementation plan including not just service hours but also ridership usage as well as demonstrating how service improvements are consistent with the PlanSJ direction and identify any needed capital investments prior to accessing the additional funds. Funding in subsequent years should be dependent on successful achievement of desired outcomes.

**Economic Development** – the adoption of True Growth 2.0 and Council's stated priority to have an integrated and coordinated approach to Economic Development will create new opportunities for the community and the region. It is proposed that the Economic Development envelope be increased by (\$143k) to (\$2.3M) with the additional funding going to Enterprise Saint John in order to allow it to take a leadership role in the implementation of the True Growth 2.0 initiative. New wealth creation and tax base growth will provide the revenues needed to deliver affordable

services in the future. Given the changing role of the Provincial development agencies it would be appropriate to request an updated Service Level Agreement from ESJ showing how their efforts will complement the new mandate of the Provincial development agencies.

**Dangerous Building Enforcement** – The budget provides for an increase in resources (\$195k) in order to double the enforcement program (dangerous/vacant/unsightly). Enforcement activity protects the residents of these buildings, reduces the risk to neighbouring properties, improves neighbourhood safety and encourages owners to take timely remedial action on at risk buildings. The question of how to encourage new development or to just improve the appearance of vacant lots will have to be addressed in due course.

**Arts Culture Activities** – a thriving arts and culture scene is a hallmark of a vibrant and livable community. The proposed budget retains commitments to the Arts Centre (\$75k) and Imperial Theatre (\$337k) through the Regional Facilities Commission and also includes funding for the Saint John Theatre Company (\$10k), Salty Jam (\$20k), the Fundy Fringe Festival (\$5k), the Regional Library (\$456k) and the Community Arts Board (\$35k). Community based activities on Canada Day, New Year's Eve, as well as the Mayor's Levee will also be funded.

**Neighbourhood Support** – the base budget contained a \$150,000 funding envelope to provide support to the various associations and development groups particularly in the priority neighbourhoods. The City will be moving from a direct program provider to a program facilitator role in the delivery of recreation programs with greater emphasis on community engagement. It is proposed that an additional \$50,000 be provided to deliver community development grants that could be used to leverage additional private sector or community support for needed programs. A means of determining the return on investment for this type of financial support is currently being studied by graduate students at UNBSJ. Regardless of the methodology Council should be looking for solid outcomes from each of the organizations benefitting from this financial support.

**Fire Service** – the first draft of the Fire Service budget includes the full amount for the arbitrated wage settlement. In effect, this group of employees would have avoided the wage freeze requested and adopted for all other employee groups. This creates a fundamental inequity between the wage treatment of the employee groups that cannot be ignored. It is proposed that the departmental budget be adjusted on the assumption that there were no wage increases for the members of Local 771 in 2011 and 2012. This would result in a reduction of the initial funding request by \$560,000 for 2013.

The vast majority of fire service costs are salary related and this adjustment will mean a consequent reduction in staffing strength in the department. The Fire Chief will develop a staffing plan in line with the proposed level of funding.

**City Clean Up** – there continues to be interest in re-instating the City wide spring clean-up program. It is estimated that this service would cost approximately \$380k annually. Staff are suggesting that given the availability of the large item pick-up service and the white goods drop-off program it may be more beneficial to the entire community to first explore the potential for curb side pick-up of recyclables. Once a cost comparison is completed Council can consider the available options for the 2014 Budget year.

**Value for Money** – each year the City identifies a service area for an in-depth value for money review. In 2011 a Fleet Review was undertaken and in 2012 a Mobile Communication Services review was completed by our IT department. It is proposed that a value for money review of Legal Services be undertaken in 2013. This review will not require additional funding. Instead it is proposed that we move to a bi-annual Ipsos Reid satisfaction survey and redirect the available funds (\$50,000) for the value for money project. Should sufficient funding be available it is suggested that Engineering Services also be reviewed. The Citizen survey would then be undertaken in 2014 and again in 2016.

**Corporate Strategic Plan** – Common Council has identified its priorities for its term of office. It is now imperative that the organization fully embrace and implement these key goals. A review and update of the Corporate Strategic Plan will ensure that corporate plans and initiatives are supportive of and contribute to Council's objectives. It will also provide a clear and common understanding across the organization of our overall direction, priorities and objectives. The plan will require limited outside resources (\$25k) and will be led by our Corporate Planning staff.

**Core Service Review** – The second phase of the Core Service Review will begin in 2013 with a budget of (\$50k). The information gathered will provide peer benchmarks, identify opportunities for additional revenue, new approaches to service delivery and generally assist in challenging the status quo. Implementation of the results of the first phase of the review will also begin next year with particular attention to;

- Triggers for multi-level Medical First Responder Calls in the Fire Service
- Winter day time vs night time shift deployment for snow removal
- Arena staff redeployment – daytime operations
- Turf maintenance with consolidation and new remote operation site
- 3 year civilianization Plan for Police Services with cost reduction targets
- Begin public consultation on right sizing of parks/playgrounds/fields

**YM-YWCA** – the City has agreed to provide property to facilitate the development of the new YM-YWCA. This facility will introduce a marked increase in services in the Crescent Valley area and will also allow the City to refine its program delivery in this neighbourhood. The Y has requested that they be provided relief from the building permit and plumbing fees. It is estimated that their costs will total approximately \$175,000. The City cannot exempt individuals or organizations from such fees however it can provide a grant to offset the cost incurred. The budget will show revenue for the permit fees and a grant for the same amount in the expense budget.

**Regional Service Commission** – the Province of New Brunswick has begun implementation of Regional Service Commissions across the Province, including the Greater Saint John area, as part of its Local Governance Reform process. The Commission will initially be responsible for solid waste management, regional planning and EMO planning. It is hoped that a formal regional structure will also lead to more sharing of services at the regional level. The City's contribution to the 2013 Commission is \$42,054.



**Revenue Opportunities** – the City introduced increases to ice time rates and development fees during 2012 as well as a small increase in parking meter rates. The primary focus in 2013 will be to pursue contracted service rates with other agencies. The Fire Service has identified some potential revenue generation opportunities and will be developing a bylaw for Council's consideration.

### **Tax Rate Reduction**

The potential for a tax rate reduction was raised in the context of potentially offsetting some of the proposed increase in water rates. The water rate issue has largely been mitigated in the revised rate submission.

A tax rate reduction is much like a corporate dividend in that it should not be extended unless there is certainty that it can be sustained for an extended period. The decision to provide a tax reduction rests with Council but should be made in full consideration of the current and projected financial position of the City.

More particularly, the City will be facing reductions in the order of \$350-400K per year in the provincial grant transfer for both 2014 and 2015. In addition, the rate of tax base growth is expected to slow given the relative lack of major development in the community. As well, because of the significant increases to the pension contribution envelope in recent years there is a real service backlog in various service areas (transit, recreation, roads etc.). Finally, we are only in the first year of the pension reform process and some financial flexibility should be retained until all the implications are fully known (LTD, deferral, Market returns etc.)

It is staff's opinion that the financial position of the City first be fully stabilized and that a tax rate reduction be considered only when there is more certainty with respect to the concerns previously noted.

### **Establishment**

The approved establishment sets out the number of permanent employee positions included in the budget and acts as a control mechanism for Council in that any change in the total number of permanent positions requires Council approval.

Schedule D attached establishes the number of permanent positions funded in the budget at 647 for the coming year (a net reduction of one position).

### **Wage Increases**

The operating budget includes contracted wage increases for our unionized employees as set out below. A 2.5% wage adjustment for the management, non-union and professional employees is proposed for 2013. With the exception of Local 771 each of the unionized groups has had a two year wage freeze applied to their scheduled adjustments. The non-union group has had three years of wage freezes in the last four years.



### ***City of Saint John - Comparative Salary Increases 2005 - Present***

Year	Management % Increase	Local 486 % Increase	Local 771 % Increase	Local 18 % Increase	SJPA % Increase
Expiration of Collective Agreement		Dec 31, 2014	Dec 31, 2014	June 30, 2014	Dec 31, 2012
2005	2.90%	3.00%	4.00%	2.75%	4.00%
2006	3.00%	3.00%	4.00%	2.75%	4.00%
2007	3.25%	3.00%	6.00%	3.25%	4.50%
2008	2.50%	3.50%	5.75%	3.25%	5.75%
2009	<b>0.00%</b>	3.25%	4.50%	3.50%	4.50%
2010	<b>0.00%</b>	3.25%	4.50%	3.25%	<b>5.25%</b>
2011	2.90%	3.00%	2.00%	<b>0.00%</b>	<b>0.00%</b>
2012	<b>0.00%</b>	<b>0.00%</b>	2.00%	<b>0.00%</b>	<b>0.00%</b>
2013	2.50%	<b>0.00%</b>	4.00%	3.00%	<b>N/A</b>
2014	N/A	2.90%	4.00%	<b>1.50%</b>	<b>N/A</b>
Total	17.05%	24.90%	40.75%	23.25%	28.00%
Annual Avg.	1.89%	2.49%	4.08%	2.33%	3.50%

### **Citizen Responsibility**

The City continues its efforts to identify efficiencies and cost reductions in its day to day operations. Citizens also have a role to play in helping to control service delivery costs. Off street parking during winter storms directly reduces snow clearing costs, recycling plastics and metals reduces our solid waste charges at the landfill, using the compost bin reduces our costs by another \$75 per tonne. Likewise, fixing faulty alarm systems reduces the waste of fire and police resources. Individual actions may not seem like they make a difference but taken across the community it does make a significant difference.

### **Conclusion**

With the exception of the new costs for the City's share of the Regional Service Commission, each of the enhanced investments is intended to contribute to the achievement of Common Council's priorities and to respond to identified community needs.

Council identified three broad focus areas when establishing its priorities; Economic Health, Community of Choice, and Sustainable Infrastructure. Enhanced enforcement of the dangerous and unsightly bylaw provisions coupled with new emphasis on recreation programming, arts and culture activities and improved transit services will all contribute to creating a vibrant and livable community. The pension reform, value for money review, Core Service Review and the updated Corporate Strategic Plan will help to ensure that public resources are used in a responsible manner and maintain a healthy financial position. The major new investment in road repairs will

benefit the entire community with improved infrastructure while continued support for priority neighbourhoods will support revitalization of these areas. Finally the commitment to a coordinated economic development strategy and aggressive implementation of the core elements of PlanSJ will help to create new wealth in the community and create the environment for sound development in the years ahead.

**Recommendation**

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Respectfully submitted,

J. Patrick Woods CGA  
City Manager

# 2013 General Operating Budget Scenario Analysis

*In 000's*

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Surplus/Deficit	- \$ 3,574				
With Deferral		- \$ 360	- \$ 360	- \$ 360	
Without Deferral		- \$ 3,574	\$ -	\$ -	
With SRP Oct 1, 2012	- \$ 1,400	\$ 4,700	\$ 4,200	\$ 3,800	
Without SRP Oct 1	- \$ 3,500	- \$ 4,200	- \$ 4,900	- \$ 5,700	

*In 000's*

	<b>2013</b>	
	With Deferral	Without Deferral
With SRP	\$4,340	\$1,126
Without SRP	- \$4,560	- \$7,774

	<b>2014</b>	
	With Deferral	Without Deferral
With SRP	\$3,840	\$4,200
Without SRP	- \$5,260	- \$4,900

	<b>2015</b>	
	With Deferral	Without Deferral
With SRP	\$3,440	\$3,800
Without SRP	- \$6,060	- \$5,700

**The City of Saint John  
2012  
Budget Summary**

	<b>2012 BUDGET</b>	<b>2013 PROPOSED BUDGET</b>	<b>VARIANCE</b>
<b>Total Expenditures:</b>	\$ 144,642,653	\$ 147,914,458	\$ (3,271,805)
Less: Non-Tax Revenue:	<u>\$ (11,219,478)</u>	<u>\$ (11,094,792)</u>	<u>\$ (124,686)</u>
	\$ 133,423,175	\$ 136,819,666	\$ (3,396,491)
Unconditional Grant	<u>\$ 18,918,728</u>	<u>\$ 18,579,923</u>	<u>\$ (338,805)</u>
Net Budget	<u><u>\$ 114,504,447</u></u>	<u><u>\$ 118,239,743</u></u>	<u><u>\$ (3,735,296)</u></u>
Tax Denominator	<u><u>\$ 6,414,814,937</u></u>	<u><u>\$ 6,624,075,264</u></u>	
Tax Rate	<u><u>\$ 1.7850</u></u>	<u><u>\$ 1.7850</u></u>	
Tax Revenue	\$ 114,504,447	\$ 118,239,743	3,735,296
Difference	\$ -	\$ (0)	- 0



City of Saint John 2013 Budget Summary	2012 Approved	2013 Proposed
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### Proposed Adjustment

#### Growth & Development Services

Community Planning & Development Service	1,493,282	1,356,837
Development Engineering	372,287	361,523
Geographic Information Systems	285,314	311,563
Heritage Conservation	317,672	300,994
Permitting & Inspection Service	960,142	993,679
By-Law Enforcement Service	655,645	758,885
Dangerous and Vacant Building Program	137,341	281,692
Minimum Property Standards Program	269,646	237,671
Other By-Laws	168,343	156,779
Animal Control	80,315	82,743
<b>Tourism Service</b>	<b>845,000</b>	<b>845,000</b>
<i>Destination Marketing Organization</i>	845,000	845,000
<b>Economic Development Service</b>	<b>2,183,237</b>	<b>2,190,231</b>
<i>Regional Economic Development (Enterprise)</i>	332,000	332,000
Saint John Trade and Convention Center	570,283	536,576
Harbour Station	374,662	384,390
City Market	906,292	937,265
<i>Award for Property Rehabilitation (Grant)</i>	-	-
<b>Urban Development Service</b>	<b>2,343,939</b>	<b>2,553,352</b>
<i>Saint John Development Corporation</i>	160,000	160,000
<i>Waterfront Development Corporation</i>	95,000	120,000
Market Square - Common Area	2,088,939	2,273,352
Regional Service Commission		42,054
<b>Industrial Parks Development Service</b>	<b>300,000</b>	<b>300,000</b>
<i>Saint John Industrial Parks</i>	300,000	300,000
<b>Total Growth &amp; Development Services</b>	<b>9,756,518</b>	<b>10,014,118</b>

230,000 Contract positions to move PlanSJ bylaw completion forward - impact on legal services

195,000 Dangerous Bldg - one new position, demolition, legal support

143,000 ESJ - enhance role to pursue True Growth 2.0

Legislated responsibility - city share determined by formula

#### Urban Environment Services

Neighbourhood Improvement	639,836	655,692
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City of Saint John 2013 Budget Summary	2012 Approved	2013 Proposed
Community Development	314,663	316,053
<i>Neighbourhood Development</i>	150,000	152,250
<i>Loch Lomond Community Center</i>	45,000	45,000
<i>Ability Advisory Committee</i>	1,500	1,523
<i>Recreation Community Groups</i>	30,000	30,450
P.R.O. Kids	98,673	110,416
<b>Community Development Service Grants</b>	<b>666,765</b>	<b>666,765</b>
<i>Pavilion Cup</i>	2,500	2,500
<i>Cherry Brook Zoo</i>	60,035	60,035
<i>Library</i>	456,230	456,230
<i>UNBSJ Capital Campaign ??</i>	-	-
<i>Seniors Citizen Centre Rent</i>	41,000	41,000
<i>Human Development Council</i>	35,000	35,000
<i>Human Development Council Rent</i>	16,000	16,000
<i>PRUDE Rent</i>	52,000	52,000
<i>Seafarer's Mission</i>	1,000	1,000
<i>Senior Resource Center</i>	3,000	3,000
<b>Recreation, Parks &amp; Cultural Programming</b>	<b>1,254,034</b>	<b>1,350,571</b>
Recreation Programming	915,460	1,010,655
<i>Contract Service - Boys &amp; Girls Club</i>	122,400	124,236
<i>Contracted Service - YMCA-FGCC/MCC</i>	105,126	106,703
<i>North End Community Centre</i>		
Cultural Affairs	111,048	108,977
<b>Arts &amp; Culture Grants &amp; Other Funding</b>	<b>539,584</b>	<b>555,861</b>
Imperial Theatre	320,817	337,039
Saint John Arts Center	74,767	74,822
<i>Saint John Community Arts Board</i>	30,000	35,000
<i>Public Art - Maintenance and Repair Budget</i>	15,000	15,000
<i>NB Arts Board (Public Art Reserve)</i>	10,000	-
<i>Fundy Fringe Festival</i>		5,000
<i>Jazz and Blues Festival – Salty Jam</i>	20,000	20,000
<i>Saint John Theatre Company</i>	10,000	10,000
<i>Festival de la Baie Francais</i>	4,000	4,000

**Proposed  
Adjustment**

50,000 Establish community development grants to leverage programs with neighbourhood groups

72,500 5 sessionals - more youth programming

60,000 Establish free programs

30,000 half year operation by ONE Change



City of Saint John 2013 Budget Summary	2012 Approved	2013 Proposed
<i>New Year/ Canada Day Celebrations</i>	15,000	15,000
<i>Remembrance Day Ceremonies</i>	2,000	2,000
<i>NB Historical Society - Loyalist House</i>	10,000	10,000
<i>Unspecified Grants</i>	23,000	28,000
<i>Sculpture Symposium</i>	5,000	-
Water Supply and Hydrants	2,200,000	2,270,000
Fire Services	20,629,263	20,683,989
Fire Rescue and Suppression	19,446,868	19,428,400
Medical First Responder	71,640	86,000
Hazardous Materials Emergency Response	115,413	121,428
Technical Rescue Response	55,981	63,608
Fire Prevention	918,761	963,498
Fire Investigation	20,600	21,055
Emergency Management Service	334,304	325,421
Police Services	22,724,065	22,777,842
Public Safety Communications	2,292,610	2,491,853
Street Lighting	1,070,000	1,075,350
<b>Total Urban Environment Services</b>	<b>52,350,461</b>	<b>52,853,344</b>

**Proposed  
Adjustment**

Assumes 0,0 for 2011 & 2012 with current  
(560,000) establishment

Transportation & Environment Service		
Roadway Maintenance Service	13,158,400	13,561,415
Snow Control Streets	4,433,349	5,000,889
Street Cleaning	1,783,921	1,749,414
Street Services (Surface Maintenance)	6,941,130	6,811,112
Sidewalk Maintenance Service	1,319,949	1,410,490
Snow Control Sidewalk	762,202	893,257
Sidewalk Maintenance	557,747	517,233
Pedestrian & Traffic Management Service	1,620,138	1,684,800
Traffic Enhancement	386,691	
Traffic Maintenance	1,233,447	
Storm water Management	3,324,138	3,366,348
Solid Waste Management	3,965,640	3,568,529
Engineering	459,351	541,451

1,300,000 Road repairs and maintenance

150,000 Curbing to allow for road re-instatement

City of Saint John 2013 Budget Summary	2012 Approved	2013 Proposed	Proposed Adjustment
Parks & City Landscape	2,456,817	2,654,268	
Parks Maintenance	2,084,961	2,237,921	
<i>Lifeguards</i>		117,720	30,000    Extend service to Sept 2nd
Urban Forestry	331,856	258,627	
<i>Mispec</i>			45,000    Contracted operation plus maintenance
<i>Saint John Horticultural Association</i>	40,000	40,000	
Sports & Recreation Facilities Service	3,395,542	3,659,644	
Arena Operation & Maintenance	1,254,898	1,442,420	
Sports field Operation & Maintenance	1,208,259	1,325,655	
Other Facility Operation & Maintenance	297,655	362,130	
Sport Administration	68,879		
<i>Minor Hockey Subsidy</i>	150,000	165,000	
<i>Aquatic Clubs</i>	15,361	15,822	
<i>Lord Beaverbrook Rink</i>	154,000	154,000	
<i>Aquatic Centre</i>	231,490	194,617	
<i>Saint John Track Club</i>	15,000		
Parking Service (Administration Support)	530,845	560,379	
Transit Service	5,570,256	6,517,991	350,000    Enhanced service - evenings, UNBSJ/SJRH, mornings
Environment Committee	1,520	-	
<b>Total Environment &amp; Transportation Services</b>	<b>35,802,596</b>	<b>37,525,315</b>	
<b>Finance and Administrative Services</b>			
Financial Management Service	3,106,115	3,247,518	
Finance	1,861,641	1,962,447	
Assessment	1,244,474	1,285,071	
Asset Management	6,577,469	6,629,116	
Purchasing & Materials Management	1,082,953	971,819	
Insurance		157,977	
Liability Insurance	633,605	596,700	12,000    Agency Fee increase
Fleet	1,231,969	1,081,302	
Facilities Management	997,856	1,031,337	
Carpentry Shop	466,896	438,876	
City Hall Building	1,766,204	1,979,795	
Real Estate	397,986	371,310	



City of Saint John 2013 Budget Summary	2012 Approved	2013 Proposed	Proposed Adjustment
Total Finance/Administrative Services	9,683,584	9,876,634	
<b>Strategic Services</b>			
Human Resources	1,289,937	1,428,037	Includes 100,000 for ISN investigation
Corporate Planning	505,331	499,585	
Intergovernmental Affairs	143,151	148,658	
Corporate Communications	521,346	521,505	
Information Technology	1,946,235	2,087,058	
<b>Total Strategic Services</b>	<b>4,406,000</b>	<b>4,684,843</b>	
<b>Legislated Services</b>			
City Manager	399,574	401,268	20,000 Weekly Council - translation/meals
Legal	823,759	703,834	
Common Clerk	813,130	735,400	
Mayor & Council	629,130	565,785	
Mayor's Office	201,630	183,305	
Council	427,500	382,480	
<b>Total Legislated Services</b>	<b>2,665,593</b>	<b>2,406,287</b>	
<b>Other Charges</b>			
Fiscal Charges	15,757,821	16,333,837	431,757 To be used to fund capital projects
LTD Payments			1,780,743 Annual cost of current LTD pensions
Pension	14,220,080	14,220,080	(4,340,000) Assumes deferral approved and SRP adopted
<b>Total Other Charges</b>	<b>29,977,901</b>	<b>30,553,917</b>	
<b>Total Budget (Expenditures)</b>	<b>144,642,653</b>	<b>147,914,458</b>	-